

BUDGET DETAIL WORKSHEET

Attachment 22

Instructions: Complete the following information for **each contract period**. Proposers responses will be evaluated in the Cost proposal component of the RFP. Within each category, for the activities A through G on Attachment 22 , bidders will be required to identify all activities, functions, and products; the cost, whether performed in-house or under subcontract, and, if chargeable, the basis for the charge cost of fee, and the mark-up or commission that will be performed under this contract for each contract period.

| A. MEDIA AND ADVERTISING PLAN | BUDGET | IN-HOUSE OR (I) SUBCONTRACTED (S) | IF CHARGE, MARK-UP (M) OR COST (C)© | MARK-UP OR COMMISSION % OR \$\$ |
|--|--------|--------------------------------------|--|------------------------------------|
| 1. Planning & analysis (including syndicated services) | | | | |
| 2. Account Planning & Service | | | | |
| Marketing & Advertising Plan Development | | | | |
| Marketing Analysis, Recommendations, & ongoing evaluations | | | | |
| Account Services | | | | |
| 3. Negotiation | | | | |
| 4. Placement | | | | |
| <ul style="list-style-type: none"> • Television • Radio • Print • Out-of-Home • Other/non-traditional | | | | |
| 5. Traffic | | | | |
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| B. PRODUCTION & DISTRIBUTION | BUDGET | IN-HOUSE OR (I) SUBCONTRACTED (S) | IF CHARGE, MARK-UP (M) OR COST (C)© | MARK-UP OR COMMISSION % OR \$\$ |
|---|---------------|--|--|--|
| 1. Creative Development | | | | |
| <ul style="list-style-type: none"> a. Story board execution and development b. Animatic development c. Radio-copy development d. Radio-rough execution e. Print f. Collateral g. Direct mail h. Out-of-home i. Miscellaneous and layouts (e.g. poster, t-shirts) | | | | |
| 2. Creative Production-Broadcast | | | | |
| <ul style="list-style-type: none"> a. Bid procurement evaluation and project stewardship b. Direct production costs c. Editing d. Dubbing e. Shipping f. Duplicating | | | | |
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| B. PRODUCTION & DISTRIBUTION | BUDGET | IN-HOUSE OR (I) SUBCONTRACTED (S) | IF CHARGE, MARK-UP (M) OR COST (C)© | MARK-UP OR COMMISSION % OR \$\$ |
|---|---------------|--|--|--|
| 3. Creative Production-Print/Point of Sale/Collateral/Outdoor | | | | |
| <ul style="list-style-type: none"> a. Bid procurement, evaluation and project stewardship b. Typesetting/Paste-up c. Stats d. Mechanicals e. Separation/Color Keys/Chromalin f. Print production g. Press check h. Collating/Packaging i. Shipping/Postage | | | | |
| 4. Creative Production-General | | | | |
| <ul style="list-style-type: none"> a. Talent b. Celebrity payments c. Rights and licensing d. Legal clearance | | | | |
| 5. Target Marketing (including only those costs which are different due to special needs of population or subcontractor.) | | | | |
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| B. PRODUCTION & DISTRIBUTION | BUDGET | IN-HOUSE OR (I) SUBCONTRACTED (S) | IF CHARGE, MARK-UP (M) OR COST (C)© | MARK-UP OR COMMISSION % OR \$\$ |
|--|---------------|--|--|--|
| 6. Planning and analysis (including syndicated services) | | | | |
| 7. Account planning and services | | | | |
| 8. Marketing and advertising plan development | | | | |
| 9. Marketing analysis, recommendations, and ongoing evaluation | | | | |
| 10. Account services | | | | |
| 11. Negotiation | | | | |
| 12. Placement | | | | |
| <ul style="list-style-type: none"> • Television • Radio • Print • Out-of-home • Other/non-traditional | | | | |
| 13. Traffic management | | | | |
| | | | | |

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| C. PUBLIC RELATIONS/MEDIA ADVOCACY PLAN | BUDGET | IN-HOUSE OR (I) SUBCONTRACTED (\$) | IF CHARGE, MARK-UP (M) OR COST (C)© | MARK-UP OR COMMISSION % OR \$\$ |
|---|---------------|---|--|--|
| 1. General market low-income | | | | |
| <ul style="list-style-type: none"> • Media relation/monitoring • Account administration/maintenance • Media kits • Training/technical assistance • Public relations subcontractor | | | | |
| 2. Personnel | | | | |
| <ul style="list-style-type: none"> a. Management b. Account Supervisor c. Account Executive d. Account Assistant e. Account Administration f. Clerical Support g. Collateral Development | | | | |
| 3. Identify above (a-f for any Consultants or Ethnic Subcontractors | | | | |
| 4. Targeting Marketing (include only those costs which are different due to special needs of population or subcontractor) | | | | |
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| C. PUBLIC RELATIONS/MEDIA ADVOCACY PLAN | BUDGET | IN-HOUSE OR (I) SUBCONTRACTED (\$) | IF CHARGE, MARK-UP (M) OR COST (C)© | MARK-UP OR COMMISSION % OR \$\$ |
|--|---------------|---|--|--|
| 5. Create Press releases | | | | |
| 6. Train spokespeople a. Develop Media Training Plan b. Conduct Training c. Coordinate Media Tour | | | | |
| 7. Additional public relation strategy | | | | |
| 8. Other public relation expenses | | | | |
| | | | | |
| D. TRAINING PLAN | BUDGET | IN-HOUSE OR (I) SUBCONTRACTED (\$) | IF CHARGE, MARK-UP (M) OR COST (C)© | MARK-UP OR COMMISSION % OR \$\$ |
| 1. Develop Training Plan | | | | |
| 2. Implement Training Plan | | | | |
| a. Schedule Trainings b. Logistics c. Conduct Trainings | | | | |
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| E. RESOURCES -Nutrition Network | BUDGET | IN-HOUSE OR (I) SUBCONTRACTED (S) | IF CHARGE, MARK-UP (M) OR COST (C)© | MARK-UP OR COMMISSION % OR \$\$ |
|--|---------------|--|--|--|
| 1. Develop Resources for four Nutrition Network Channels Meetings with client Three rounds of edits | | | | |
| 2. Produce Resources Procurement of vendor coordinate production and distribution | | | | |
| | | | | |
| F. ACCOUNT MANAGEMENT | BUDGET | IN-HOUSE OR (I) SUBCONTRACTED (S) | IF CHARGE, MARK-UP (M) OR COST (C)© | MARK-UP OR COMMISSION % OR \$\$ |
| 1. Contract Management (Complete Personnel Services chart on next page.) | | | | |
| 2. Contract Management and Reporting | | | | |
| 3. Subcontractor Coordination | | | | |
| 4. Subcontracted consultants not indicated elsewhere | | | | |
| 5. Tape/mechanicals storage/ library | | | | |
| 6. Indirect costs for the on-site (temporary) employee placed in Sacramento | | | | |
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| F. MANAGEMENT (continued) | | PERSONNEL SERVICES* | | |
|---------------------------|---------------------------------|---------------------|--|-------------------------------|
| ROLE/FUNCTION | NAME AND TITLE/CLASSIFICATION** | | HOURLY RATES (INCLUDING COMMISSION OR FEES) | PERCENT ON TIME OF ACCOUNT |
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* Note that the proposer's responses will be used to respond to both the Personnel and Cost components of the proposal evaluation.

** If position is not filled or staff have not been identified, provide classification/title only and complete the remaining items for the position.

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| G. EVALUATION AND REPORTS | BUDGET | IN-HOUSE OR (I) SUBCONTRACTED (S) | IF CHARGE, MARK-UP (M) OR COST (C)© | MARK-UP OR COMMISSION % OR \$\$ |
|--|---------------|--|--|--|
| 1. Develop Annual Research and Evaluation Report | | | | |
| 2. Develop Interim Progress Report | | | | |
| 3. Develop Final Progress Report | | | | |
| 4. Monthly Progress Report | | | | |
| 5. Market research and evaluation | | | | |
| a. Bid procurement b. Overall project supervision c. Syndicated services d. Recommendation/proposals e. Questionnaire design f. Field implementation g. Focus group development and moderation h. Tabulation i. Analysis | | | | |